

WATER AND SEWER ADMINISTRATION

Statement of Purpose

Provide a source of clean drinking water and environmentally responsible sewage disposal in the unincorporated areas of the county.

Outcomes

1. Continue to remain abreast of the water and sewer needs of the municipalities of the County to assist them in providing clean drinking water and environmentally responsible sewage disposal by facilitating meetings of the Utility Technical Advisory Committee as needed.
2. Provide for the continued economic development assistance and environmental protection that water and sewer infrastructure offers through projects such as:
 - a. The continued development of the EcoComplex and Resource Recovery Facility.
 - b. The completion of the Bunker Hill, Riverbend, and Oxford Schools wastewater project.
 - c. The development, design, and construction of the Southeastern Catawba County (SECC) Wastewater project.

Water and Sewer Fund

Fund: 515

	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
Revenues					
State	\$63,351	\$1,000,000	\$600,000	\$600,000	-40%
Local	0	23,859	0	0	0%
Charges & Fees	1,517,613	1,140,560	578,852	578,852	-49%
Miscellaneous	302,844	0	0	0	0%
Fund Balance	(5,025,479)	0	0	0	0%
From General Fund	3,940,143	3,700,000	3,650,147	3,561,973	-4%
Total	\$735,121	\$5,864,419	\$4,828,999	\$4,740,825	-19%
Expenses					
Personal Services	\$50,030	\$47,964	\$76,343	\$76,743	60%
Supplies & Operations	59,010	69,321	115,659	215,659	211%
Debt Service	520,406	520,410	595,410	595,410	14%
Sludge Composting	0	0	350,000	350,000	0%
EPS Stormwater Phase II	0	0	25,000	25,000	0%
Eco Complex Utilities	0	0	75,000	75,000	0%
Highway 16 North Water	0	0	370,000	370,000	0%
Lyle Creek Sewer Outfall	0	0	50,000	0	0%
Regional Bio-Solids	0	0	300,000	300,000	0%
Southwest Water Loop	0	0	50,000	0	0%
Highway 150 Sewer II & III	0	0	1,205,000	1,205,000	0%
Future Projects	169,026	5,226,724	1,616,587	1,528,013	-71%
Total	\$798,472	\$5,864,419	\$4,828,999	\$4,740,825	-19%
Employees					
Permanent	0.50	0.50	1.00	1.00	100%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.50	0.50	1.00	1.00	100%

Budget Highlights

As the County continues to grow, so does the demand for clean drinking water and sewer. The County currently has approximately \$50 million in water and sewer projects proposed or requested by citizens and cities. To help address these needs, \$1.45 of the ¼ cent sales tax is dedicated to funding countywide water and wastewater needs. The budget also continues to dedicate 1.5 cents on the tax rate to meeting these needs.

Performance Measurement

Fiscal Year 2010/11

Outcomes for Fiscal Year 2010/11 will focus on the efficient management of the Water and Sewer Fund. Staff will remain abreast of water and sewer needs of the municipalities of the County and provide for the continued economic development assistance and environmental protection that water and sewer infrastructure offers through several projects.

Fiscal Year 2009/10

At midyear, Water and Sewer had achieved the following:

- The ASU Biodiesel Research Facility bid for construction was awarded and the facility is under construction.
- The property for the pump station was acquired for the Bunker Hill, Riverbend, and Oxford Schools wastewater project.
- The development and design were completed for the SECC Wastewater Northern portion of the project and construction has begun. The Utility Bridge crossing is the remaining division of work to be constructed and it has been awarded for construction. The development and design of the Highway 150 portion is nearing completion with bidding tentatively scheduled for April 2010.
- The Propst Crossroads area project, Blackburn-Plateau Water Loop, design was completed and the bid for construction has been awarded.

Fiscal Year 2008/09

During Fiscal Year 2008/09, Water and Sewer staff accomplished the following:

- A new partnership was initiated with University of North Carolina, Charlotte, for future research on algae, biomass ethanol from wood waste, and syngas research.
- The design of the Bunker Hill, Riverbend, and Oxford Schools sewer project was completed and easement acquisition began.
- The design of the Southern section (Highway 150) of this project was completed.